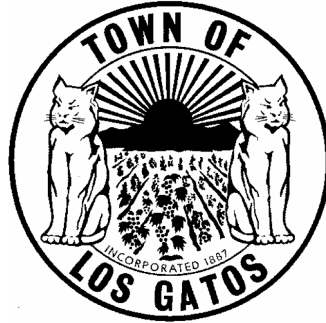
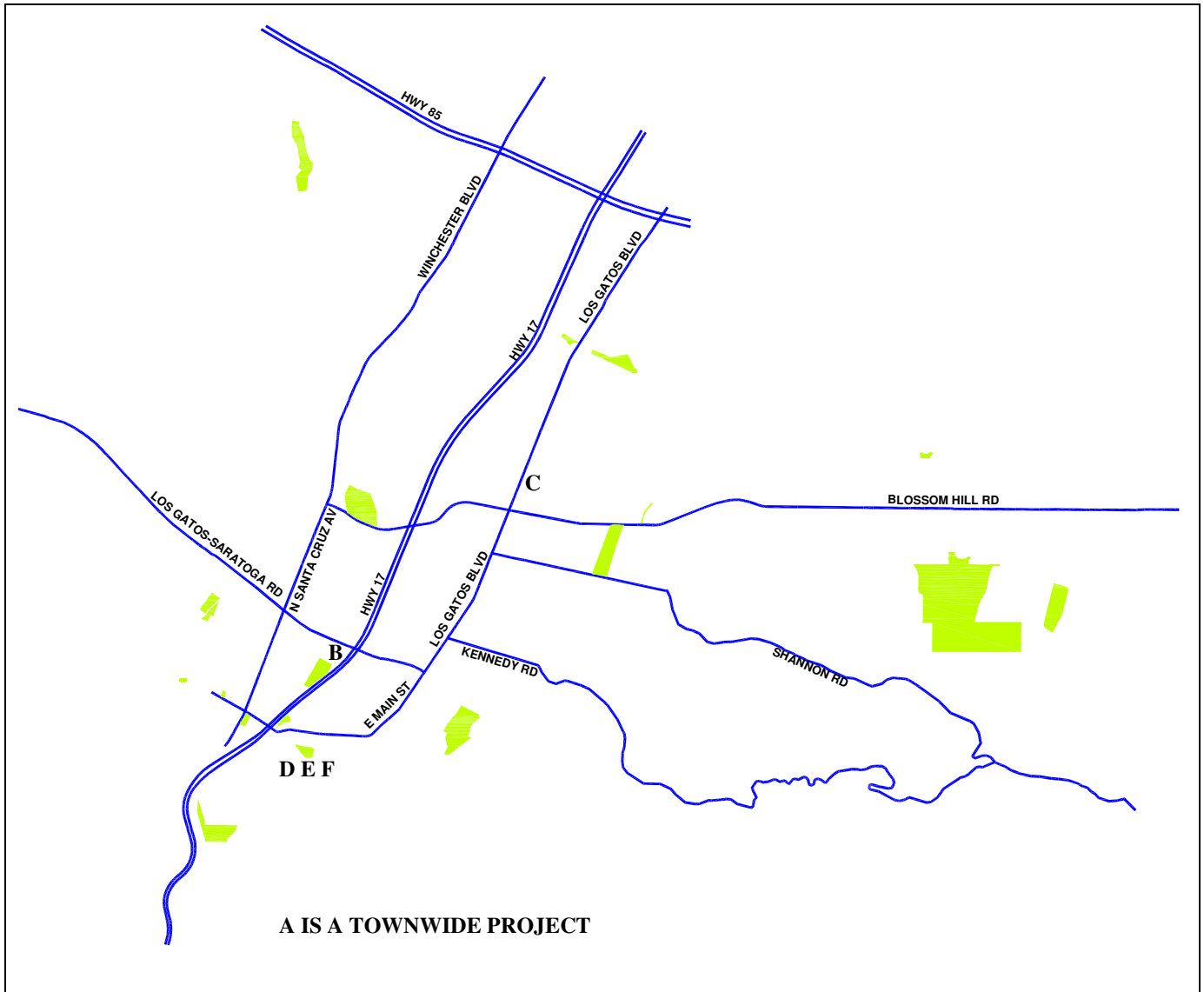

TOWN INFRASTRUCTURE PROJECT DIRECTORY

2002	Town Beautification Projects	E – 6
2501	Library Facility Project	E – 8
2103	HVAC Upgrades	E – 10

EQUIPMENT PROJECT DIRECTORY

6101	Information System Upgrade	E – 16
6001	Audio / Video System Upgrade	E – 18
6202	Town Document Imaging Project	E - 20





PROJECT LOCATIONS	
A	Town Beautification Projects
B	Library Facility Project
C	HVAC Upgrades

PROGRAM SECTION DIRECTORY		PAGE
2002	Town Beautification Projects	E – 6
2501	Library Facility Project	E – 8
2103	HVAC Upgrades	E –10

Town Infrastructure & Facilities Projects

The Public Facilities Program section for *Town Infrastructure & Facilities Projects* contains Capital Improvement Program projects that maintain or improve the Town's public buildings and structures to keep them in a clean, safe, and functional condition. Town owned buildings include the Civic Center, Police Operations Center, Parks & Public Works Building, Corporation Yard and associated structures, and the following buildings leased to other agencies: Tait and Forbes Mill Museums, and the Los Gatos-Saratoga Recreation District headquarters building, and Adult Recreation Center (formerly Neighborhood Center).

Town Infrastructure and Facilities Projects are prioritized in consideration of the user needs, Federal and State mandates, Federal and State grant restrictions, and local community standards. The Community Development Department assumes responsibility for evaluating the overall conformance to the General Plan and the status of environmental assessment. The Parks & Public Works Department assumes responsibility for project design, planning and implementation.

This Public Facilities Program section contains annual ongoing improvement projects as well as identified one-time projects. One-time infrastructure and facilities projects are prioritized based on health and safety issues, infrastructure impacts, available funding sources, project costs, and community needs.

Los Gatos does not have a designated funding source for repairing, maintaining, and improving the Town's public facilities; however grants, CDBG funds, and donations are pursued and utilized when available.

TOWN INFRASTRUCTURE & FACILITIES PROJECTS SUMMARY

	Expended Through 2009/10	2010/11 Budget & Carryfwd*	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	Total Budgeted
<i>Carryforward Projects</i>							
2501 Library Facility Project	2,179,099	16,302,765	-	-	-	-	18,481,863
2103 HVAC Upgrades	430,914	19,086	477,000	-	-	-	927,000
2002 Town Beautification Projects	92,919	41,288	-	-	-	-	134,207
<i>New Projects</i>							
Total Infrastructure / Facility Projects	2,702,933	16,363,139	477,000	-	-	-	19,543,071

Total FY 2009/10 Carryforward \$16,363,139

Unfunded Projects

- Existing Library space re-configuration
- Downtown gateways
- Deferred maintenance at Town-owned, leased properties
- Lighting system improvements throughout Town



TOWN-WIDE

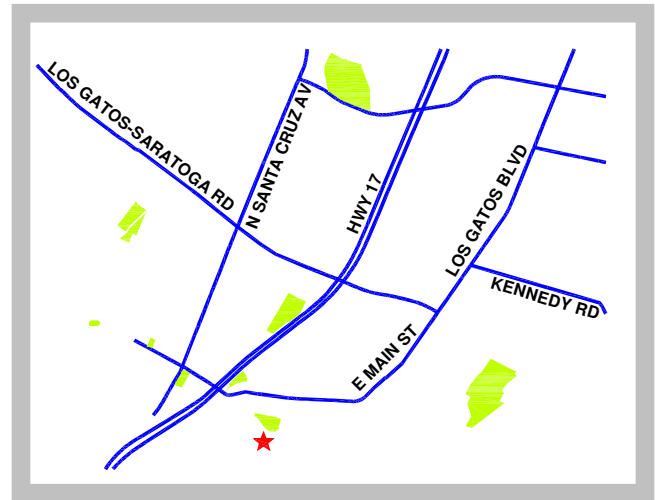
Project Name	Town Beautification Projects	Project Number	821-2002
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project funds Town-wide beautification projects on an annual, as-needed basis.		
Location	Project size and locations vary, depending upon the individual project.		
Project Background	<p>The Town Beautification Program was established to provide improvements to enhance the Town's beauty, particularly along public streets, sidewalks and other Town property.</p> <p>Past projects include the banner program along major arterial roadways including Los Gatos Boulevard, Lark Avenue, Blossom Hill Road, Highway 9 and North Santa Cruz Avenue and upgrades to the Town's green garbage receptacles' locks (located alongside Town roadways). Other projects include: rewiring and replacement of twinkle lights in the Town's downtown holiday tree, additional spring flower bulbs in downtown street medians, and landscape upgrades to medians on Los Gatos Boulevard.</p> <p>The arterial banner replacement project is scheduled to be completed in FY 2010/11. Banners on Los Gatos Boulevard are subject to extreme sun and wind conditions. Staff will assess their condition and replace banners as needed.</p>		
Operating Budget Impacts	Staff time for oversight of planned beautification projects is included in the FY 2010/11 operating budget on an ongoing basis.		

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Aug. 2010	Project Scope	Develop scope of project
	Oct. 2010	Award of Contract	Obtain quotes from vendors
	Jan. 2011	Production and Installation	Installation of banners

TOWN BEAUTIFICATION PROJECTS								Project 821-2002
	Prior Yrs Actuals	2009/10 Estimated	2010/11 Budget & Carryfwd *	2011/12 Planned	2012/13 Planned	2013/14 Planned	2014/15 Planned	Total Project
SOURCE OF FUNDS								
GFAR	74,747	18,172	41,288	-	-	-	-	134,207
TOTAL SOURCE OF FUNDS	74,747	18,172	41,288	-	-	-	-	134,207
	Prior Yrs Actuals	2009/10 Estimated	2010/11 Budget & Carryfwd *	2011/12 Planned	2012/13 Planned	2013/14 Planned	2014/15 Planned	Total Project
USE OF FUNDS								
GFAR								
Salaries and Benefits	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-
Project Construction Expenses	74,747	18,172	41,288	-	-	-	-	134,207
TOTAL GFAR	74,747	18,172	41,288	-	-	-	-	134,207
TOTAL USE OF FUNDS	74,747	18,172	41,288	-	-	-	-	134,207

* Total FY 2009/10 Carryforward \$ 41,288



Project Name	Library Facility Project	Project Number	821-2501
Department	Town Manager's Department	Project Manager	Asst. Town Mgr: Pamela Jacobs

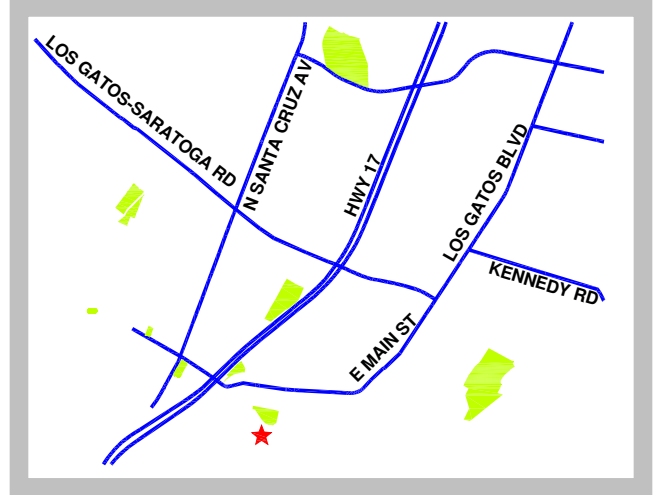
Description	This project is the construction of the new 30,000 sq. ft. Los Gatos library.
Location	The new library will be located on the southeast corner of the Civic Center site, adjacent to Pageant Park to the west and Villa Dr. to the east.
Project Background	<p>The Civic Center Master Plan, completed in June 2007, identified two priorities for improvements to municipal facilities: police services and library services. The Town Council directed staff to proceed with planning for a new library. The Council also approved the following guiding principles with regard to planning for a new library:</p> <ul style="list-style-type: none"> • The library project must be practical and achievable • The Town must be able to afford construction of the library and any necessary parking with minimal or no impact to the taxpayers in the form of additional property tax assessments • The library must be functional and must enhance the library services available to the community. <p>The current size of Los Gatos Public Library is 13,970 sq. ft. A new library building of 30,000 sq. ft. will more than double the space available, provide adequate room for the library collections, and accommodate an additional collections growth factor of 10%. The new library will include a technology lab, a group study room, a teen area, expanded children's and storytelling area, a history room, a periodical/reading room with a fireplace, a meeting room, and a coffee case.</p> <p>The final design for the library, associated land use actions, and the Environmental Impact Report were all approved by the Town Council in January 2010. Construction contract award will occur in May, followed by groundbreaking for the new library in June. Construction of the new library is expected to take approximately 18 months.</p> <p>It should also be noted that no project has been created or funds identified for the re-use of the existing Library facility.</p>
Operating Budget Impacts	<p>Project management requires staff time which is incorporated into the FY 2010/11 operating budget. Operating and maintenance costs associated with the new library have yet to be determined; however, an estimate has been included in the Town's 5-year forecast.</p>

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Mar. 2010	Construction Process	Council approves design specifications.
	May 2010	Construction Process	Obtain bids from licensed contractors; submit accepted bid to Council for approval of contract
	June 2010	Construction Process	Ground breaking
	Winter 2011/12	Completion	Grand opening

LIBRARY FACILITY								Project 821-2501
	Prior Yrs Actuals	2009/10 Estimated	2010/11 Budget & Carryfwd *	2011/12 Planned	2012/13 Planned	2013/14 Planned	2014/15 Planned	Total Project
SOURCE OF FUNDS								
GFAR	706,446	1,472,652	16,302,765	-	-	-	-	18,481,863
TOTAL SOURCE OF FUNDS	706,446	1,472,652	16,302,765	-	-	-	-	18,481,863
	Prior Yrs Actuals	2009/10 Estimated	2010/11 Budget & Carryfwd *	2011/12 Planned	2012/13 Planned	2013/14 Planned	2014/15 Planned	Total Project
USE OF FUNDS								
GFAR								
Salaries and Benefits	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-
Project Construction Expenses	706,446	1,472,652	16,302,765	-	-	-	-	18,481,863
TOTAL GFAR	706,446	1,472,652	16,302,765	-	-	-	-	18,481,863
TOTAL USE OF FUNDS	706,446	1,472,652	16,302,765	-	-	-	-	18,481,863

* Total FY 2009/10 Carryforward \$ 16,302,765



Project Name	HVAC Upgrades	Project Number	821-2103
Department	Parks & Public Works	Project Manager	Facility Mgr: Bruce Smith
Description	This project provides for the replacement of two of the Town Civic Center's main air handlers and the addition of building energy management system.		
Location	The project will take place at the Town Civic Center located at 110 E. Main Street.		
Project Background	<p>The Town Civic Center is approximately forty years old. Many of the components to be replaced or upgraded are beyond their service life and require increased maintenance. This project will replace and upgrade the Civic Center's primary air handler. This project will also enhance the building energy management system, originally installed as a component of the chiller/cooling tower project in FY 2005/06. This system monitors indoor environment, equipment condition, and adjusts controls to maximize energy efficiency.</p> <p>American Recovery and Reinvestment Act (ARRA) grant funding has been applied for and will be brought forward to Town Council once staff has been notified.</p> <p>Many improvements have already been completed. The most significant portion of work remaining pertains to the equipment that serves the current Library space. This work will be completed following the relocation of the Library to the new structure.</p>		
Operating Budget Impacts	Annual maintenance-related operating costs should be reduced as a result of energy efficiency improvements.		

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Feb. 2010	Project Design	Finalize specifications and contract
	Feb. 2012	Bid Process	Obtain bids from vendors; submit accepted bid to Council for approval of contract
	May 2012	Construction	Conduct repairs
	Jul. 2012	Completion	

HVAC Upgrades								Project 821-2103
	Prior Yrs Actuals	2009/10 Estimated	2010/11 Budget & Carryfwd *	2011/12 Planned	2012/13 Planned	2013/14 Planned	2014/15 Planned	Total Project
SOURCE OF FUNDS								
GFAR								
Transfer from EQ Fund	119,418	311,496	19,086	477,000	-	-	-	927,000
TOTAL SOURCE OF FUNDS	119,418	311,496	19,086	477,000	-	-	-	927,000
	Prior Yrs Actuals	2009/10 Estimated	2010/11 Budget & Carryfwd *	2011/12 Planned	2012/13 Planned	2013/14 Planned	2014/15 Planned	Total Project
USE OF FUNDS								
GFAR								
Salaries and Benefits	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-
Project Construction Expenses	119,418	311,496	19,086	477,000	-	-	-	927,000
TOTAL GFAR	119,418	311,496	19,086	477,000	-	-	-	927,000
TOTAL USE OF FUNDS	119,418	311,496	19,086	477,000	-	-	-	927,000

* Total FY 2009/10 Carryforward \$ 19,086

